PROVINCE OF SASKATCHEWAN

10-11

PLAN FOR 2010-11

MINISTRY OF
GOVERNMENT SERVICES

MINISTRY PLAN FOR 2010-11

Statement from the Minister

I am pleased to present the Ministry's Plan for the upcoming year, which is in alignment with Government's direction for 2010-11.

During the 2010-11 fiscal year Government Services will implement office space and cleaning standards to control costs and manage the environmental footprint of government. The Ministry will implement a new fleet card and fleet management system at the Central Vehicle Agency (CVA) to enhance controls and improve reporting capabilities. It will also continue to manage government's infrastructure assets in a sustainable manner to support other ministry program delivery.

I accept responsibility for furthering Government's commitments while ensuring the Ministry is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. Examining programs and services to ensure the most effective and efficient delivery possible is a key priority for all ministries and an activity that will be reported on as results are achieved. To ensure continuous improvement of its programs and services, Government Services will implement the LEAN methodology.

I will report on the progress made toward this Plan, within the financial parameters provided to my Ministry, in the Ministry's annual report.

The Honourable Christine Tell
Minister of Government Services

Response to Government Direction

Ministry Plans for 2010-11 align with Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all**. Government's vision, goals, and priorities for the upcoming year are described in the ***Government Direction for 2010-11: Balanced. Forward-Looking. Responsible.***

Government's Plan and Budget for 2010-11 are about finding balance: responsibly managing expenditures, ensuring a solid revenue base, minimizing debt levels, and ensuring everyone can benefit from the province's economic prosperity.

To maintain the province's economic momentum, steps need to be taken to slow the growth in government expenditures. Direction has been provided to ministries to find ways to improve the effectiveness and efficiency of government's programs and services and to ensure the best use of public funds. Efforts will focus on responsible financial management and innovative solutions to improve services to the public while reducing government's overall footprint.

Similar to the ministry plans presented last year, the Plan for 2010-11 communicates a high-level framework for the Ministry's key activities and identifies how the Ministry works to support Government's goals and priorities.

Mission Statement

To support service delivery of government ministries and other publicly funded agencies by providing central support services of accommodation, transportation, mail distribution, purchasing, risk management, and telecommunications. Through leadership and collaboration with our partners, we provide services which promote overall value for money and environmental and asset sustainability.

Strategies and Actions

Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Strategy	Key 2010-11 Actions
Contract with the private sector for the procurement and delivery of a wide-range of goods and services for our clients	• Upgrade information systems to make it easier and less expensive for private sector firms to bid on government contracts. • Support economic development opportunities that involve government-owned property. • Modify the current disposal policy to incorporate the Government's new land use policy objectives where applicable.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Strategy	Key 2010-11 Actions
Manage the building portfolio to reduce the environmental impact from operations	• Construct new facilities to Leadership in Energy and Environmental Design (LEED) certified standards: ~ Cooper Place; ~ Saskatchewan Disease Control Laboratory; and, ~ Regina Provincial Correctional Centre. • Obtain Building Owners and Managers Association (BOMA) Building Environmental Standards (BESt) certification for all core buildings, the industry benchmark for environmental management: ~ Provincial Courthouse; ~ Royal Museum of Natural History; ~ Sound Stage; ~ Patterson Place; ~ Dunning Place; and, ~ Government House. • Continue the building Energy Retrofit Program, which is committed to reducing energy use, greenhouse gas emissions, and operating costs in all existing buildings. • Secure green leases where feasible that incorporate ecologically sustainable principles to reduce the building impact on the environment. • Continue waste management practices for construction, renovation, and demolition projects. • Report on government-wide environmental performance in the areas of carbon footprint and waste reduction. • Provide environmental awareness training to encourage waste reduction in government buildings.
Manage the vehicle fleet to reduce the environmental impact from operations	• Acquire the most environmentally friendly vehicles in each class considering capital cost and fuel efficiency. • Evaluate the potential for the use of 85 per cent ethanol and 15 per cent gasoline (E85) which has a higher octane level thereby reducing the carbon footprint of vehicles. • Establish and report government-wide environmental performance carbon footprint indicators for ministries. • Develop and implement a communication/education strategy on ways to reduce fuel consumption, including an anti-idling campaign, and increase awareness of initiatives to green the vehicle fleet.

Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy	Key 2010-11 Actions
Manage the infrastructure assets in a sustainable manner to support client ministry program delivery	• Continue implementation of the Ministry's multi-year sustainability strategy for government owned/leased buildings. • Review property utilization and dispose of underutilized properties. • Continue building maintenance work to bring the Facility Condition Index (FCI) down to 10 per cent by 2018. • Review the fleet size, utilization, and make-up to ensure it is meeting government's needs. • Develop and implement a strategy to extend the service life of the fleet.
Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds	• Implement a management practice of assessment and continuous improvement to ensure a robust, objective, and multi-year assessment function. • Implement recommendations from completed program reviews. • Identify areas that could benefit from process improvement and adopt the LEAN methodology. • Implement a new CVA fleet credit card system for vehicle expense and to purchase fuel.
Manage the Ministry's risks to ensure continued support for client Ministry program delivery	• Continue to manage government building related risks in the areas of asbestos, air quality, fire suppression systems, and safety of water systems. • Require vehicle safety inspections and communicate appropriate vehicle maintenance practices to CVA vehicle operators to ensure driver safety.

Performance Measures

Measure	Baseline / Trend Line Information

Level of industry satisfaction when dealing with the Purchasing Branch

	2010	2007
Level of industry satisfaction when dealing with the Purchasing Branch	90.0%	77.0%

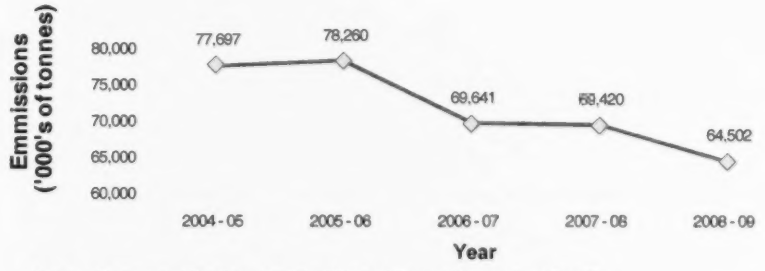
Source: Government Services, Purchasing Branch

Measure Description

Industry satisfaction levels measure the success of the Ministry's strategy to contract with the private sector for the procurement and delivery of a wide range of goods and services for our clients. Government Services has a responsibility to ensure suppliers have confidence in government procurement processes. A supplier survey conducted every two years is used to measure supplier satisfaction. Suppliers were asked 18 questions, 11 using a five-point rating scale, ranging from "extremely satisfied" to "very unsatisfied" in rating their dealings with the Purchasing Branch. The measure shown indicates the percentage of respondents that provided ratings of either "satisfied", "very satisfied" or "extremely satisfied".

Note: In prior years, suppliers were asked 16 questions that were comparable using a five-point rating scale, ranging from "very satisfactory" to "very unsatisfactory".

Building portfolio carbon dioxide (CO_2) emissions

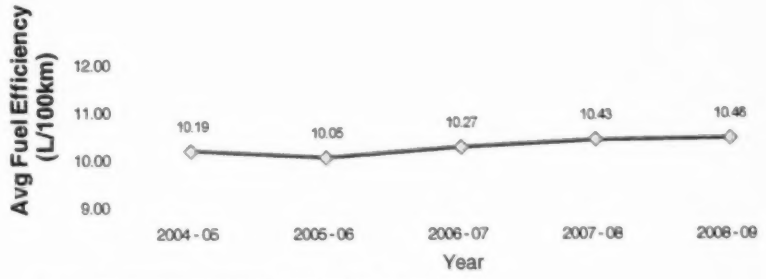


Source: Government Services, Sustainability and Energy Management Branch

Measure Description

This measure monitors the success of the Ministry's strategy to manage the building portfolio in a manner that reduces the environmental impact of operations. The chart shows five years of data which identifies the approximate CO_2 emissions based on energy consumed. To reduce the Government's CO_2 footprint, Government Services purchases wind generated electricity.

Government Services calculates the carbon dioxide CO_2 emissions from owned buildings by adding the amount of natural gas used and the amount of electricity used and converting the usages into kilograms of CO_2. The Energy Retrofit Program, BOMA BESt certification, and LEED standards are programs that the Ministry has incorporated that cumulatively reduce the CO_2 emissions of the building portfolio.

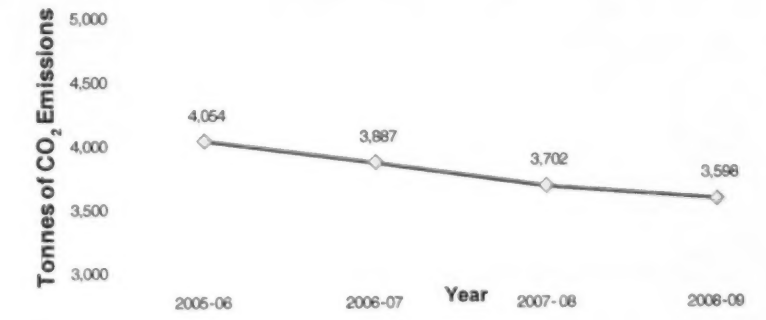
Measure	Baseline / Trend Line Information
Passenger vehicle fleet average fuel efficiency	

Source: Government Services, Central Vehicle Agency

Measure Description

Average fuel efficiency measures the success of the Ministry's strategy to manage the vehicle fleet to reduce the environmental impact of operations. Vehicles are a significant source of pollution. Vehicle efficiency can be measured based on the amount of fuel used by the fleet. As the Ministry takes steps to "green" its fleet, fuel efficiency will improve. Many factors affect fuel efficiency including vehicle types, vehicle use and driver behaviour. The chart shows the fuel efficiency for the Central Vehicle Agency (CVA) passenger vehicle fleet.

The Ministry is taking steps to develop and implement a communication/education strategy on ways to reduce fuel consumption (including an anti-idling campaign), and increase awareness of initiatives to green the vehicle fleet. The ministry has medium level of influence over this impact.

Measure	Baseline / Trend Line Information
Average CO_2 emissions per passenger vehicle	

Source: Government Services, Central Vehicle Agency

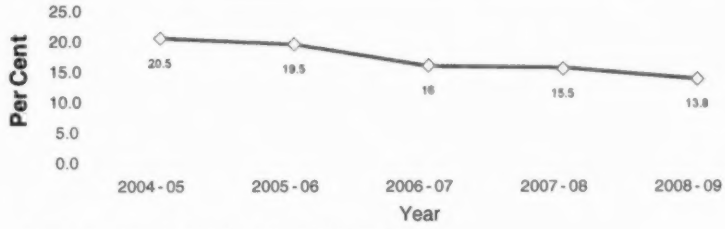
Measure Description

This measure shows that although total vehicle fleet CO_2 emission levels have grown, the average per vehicle has decreased over the years (data was unavailable for 2004-05). Average CO_2 emissions measures the success of the Ministry's strategy to manage the vehicle fleet to reduce the environmental impact of operations. The Ministry has medium level of influence over this impact.

Every litre of fuel burned releases approximately 2.2 kilograms of carbon dioxide. Emissions will continue to decrease as the ministry takes steps to green its fleet.

Measure	Baseline / Trend Line Information

Average condition of government buildings (FCI)



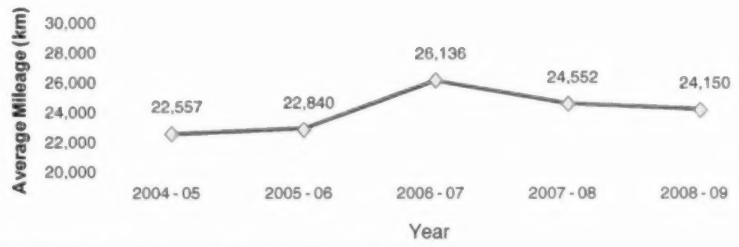
Source: Government Services, Accommodations Division

Measure Description

An industry accepted standard used by most jurisdictions for measuring individual building condition is the Facility Condition Index (FCI), which can also be applied to the entire Government Services' portfolio. The FCI is a comparative indicator of the relative condition of facilities, expressed as a ratio of the cost of maintenance, repair and replacement deficiencies of a facility to the current replacement value of the building. The higher the FCI, the worse condition the building is in relative to replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, five to 10 per cent - fair, 10 to 30 per cent - poor and above 30 per cent indicates that a building is in critical condition.

Measuring the average condition of government buildings helps determine the success of the Ministry's strategy to manage the infrastructure assets in a sustainable manner to support client program delivery. Government Services must ensure buildings are kept in good condition to meet program needs and safety requirements. The level of capital and maintenance funding available for government buildings will directly affect this performance measure.

Average annual distance traveled per government vehicle



Source: Government Services, Central Vehicle Agency

Measure Description

The average annual distance travelled by government vehicles measures the success of the Ministry's strategy to manage the infrastructure assets in a sustainable manner to support client program delivery.

The average annual number of kilometres traveled per vehicle in the CVA fleet is an indication of the extent to which the vehicles are needed and used by government ministries and agencies. A low number of kilometres traveled per vehicle might suggest underutilization, while a high number of kilometres might suggest more vehicles are required.

Financial Summary

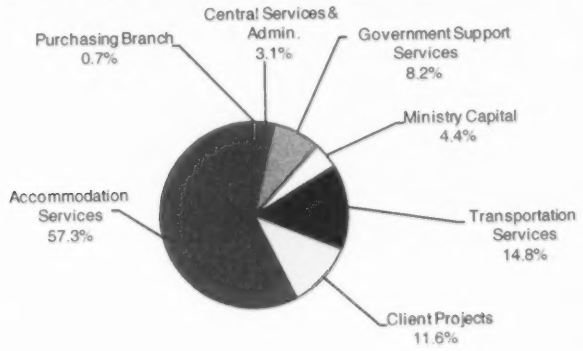
Highlights of Appropriation and Expense 2010-11

2010-11 Estimates	(in thousands of dollars)
Central Management and Services	45
Accommodation Services	10,146
Project Management	-
Purchasing	1,875
Transportation Services	---
Government Support Services	406
Major Capital Acquisitions	12,548
Total Appropriation	**25,020**
Capital Asset Acquisitions	(12,548)
Capital Asset Amortization	---
Total Expense	**12,472**
FTE Staff Complement	**756.2**

*Government Services is a central agency and will recover approximately $242 million from ministries and agencies for services provided by the Ministr

For more information, see the Budget Estimates at: http://www.finance.gov.sk.ca/budget/2010-11

Percentage of Total Expenditures for 2010-11



HIGHLIGHTS

The following are key activities for the Ministry of Government Services Plan in 2010-11:

- Implement office space standards to control accommodation costs and manage the environmental footprint of government.
- Implement new cleaning standards for provincially - owned office buildings. These standards recognize efficiency gains through implementation of a solid waste removal strategy and a stringent recycling program.
- Implement the LEAN process improvement methodology, used to examine a system or a process, to ensure continuous improvement and increased efficiency of Ministry programs.
- Implement a new fleet card and fleet management system at CVA to enhance controls and improve reporting capabilities.
- Implement a Green Fleet Strategy that will not only reduce CO_2 emissions from government vehicles, but also reduce costs by managing fuel use, extending vehicle life through better maintenance and optimizing utilization.
- Implement a sustainable buildings strategy to help foster responsible environmental attitudes. This initiative is intended to create improvements in the areas of waste management, water conservation, and energy conservation.
- Continue to support economic growth and a sustainable infrastructure through the completion of the new Saskatchewan Disease Control Laboratory.
- Implement an electronic bid submission system for use by suppliers when responding to Government of Saskatchewan tenders.
- Continue to obtain Building Owners and Managers Association (BOMA) Building Environmental Standards (BESt) certification for government's core buildings.

For More Information

Please visit our website at www.gs.gov.sk.ca for more information on the Ministry's programs and services or phone our Communications Branch at (306) 787-5959.